

# FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
<b>1785 - CVP, Friant Division (SCC-100)</b>														
<b>1785 - A10 - Water &amp; Energy Management &amp; Development</b>														
407	Water Conservation	C	1	No	SCC-100	Woolley	138	237	144		151	158	165	166
423	San Joaquin Valley Land Subsidence	W	3	No	SCC-100	Mao	-	12	13		14	14	14	14
586	N E P A Compliance	H	1	Yes	SCC-100	Myers	394	413	429		444	463	486	511
587	Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	359	444	492		511	529	553	595
871	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	133	138	142		146	150	154	159
1003	Aquatic Weed Research	S	2	No	SCC-100	Pederson	-	-	24		24	24	24	24
2419	Madera Irrigation District Water Supply Enhancement	0	2	No	SCC-100	Garcia	-	-	1,000		-	-	-	-
<b>A10 - Approp Subtotal:</b>							<b>1,024</b>	<b>1,244</b>	<b>2,244</b>		<b>1,290</b>	<b>1,338</b>	<b>1,396</b>	<b>1,469</b>
<b>1785 - A20 - Land Management &amp; Development</b>														
410	Land Use Compliance	L	2	No	SCC-100	Epperson	342	377	400		415	440	463	484
1043	Land Resource Protection	L	1	No	SCC-100	Epperson	72	75	83		85	90	93	98
1051	G I S Mapping	L	2	No	SCC-100	Eryisian	61	64	66		70	74	76	78
<b>A20 - Approp Subtotal:</b>							<b>475</b>	<b>516</b>	<b>549</b>		<b>570</b>	<b>604</b>	<b>632</b>	<b>660</b>
<b>1785 - A30 - Fish &amp; Wildlife Management &amp; Development</b>														
412	E S A Compliance Implementation Of Bio Opinions For Interim, Long-Term	H	1	Yes	SCC-100	Kinsey	345	581	604		629	655	688	701
413	Environment Monitoring	H	1	Yes	SCC-100	Kinsey	50	53	55		57	61	64	66
2572	San Joaquin River Restoration Settlement Program	F	2	Yes	SCC-100	Curley	-	-	5,000		10,000	15,000	20,000	25,000
<b>A30 - Approp Subtotal:</b>							<b>395</b>	<b>634</b>	<b>5,659</b>		<b>10,686</b>	<b>15,716</b>	<b>20,752</b>	<b>25,767</b>
<b>1785 - A40 - Facilities Operation</b>														
414	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Salazar	-	744	-		-	-	-	-
415	Friant Dam And Millerton Lake	N	1	Yes	SCC-100	Salazar	2,964	3,084	3,177		3,272	3,369	3,470	3,575
416	San Joaquin River Operations	N	1	Yes	SCC-100	Salazar	291	304	312		322	332	342	357
417	Columbia Mowry System	N	1	Yes	SCC-100	Salazar	240	249	257		264	273	280	280
749	Misc. Oper, Maint, Res, Mgt Activities	N	1	Yes	SCC-100	Salazar	243	254	261		270	277	285	292
998	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	1	37	37		37	37	37	37
1003	Aquatic Weed Research	N	2	No	SCC-100	Pederson	1	24	-		-	-	-	-
2188	Emergency Management-Friant Division	N	1	No	SCC-100	Salazar	-	12	-		-	12	-	4
<b>A40 - Approp Subtotal:</b>							<b>3,740</b>	<b>4,708</b>	<b>4,044</b>		<b>4,165</b>	<b>4,300</b>	<b>4,414</b>	<b>4,545</b>
<b>1785 - A50 - Facilities Maintenance &amp; Rehabilitation</b>														
829	Accessibility Corrective Maintenance	M	1	Yes	SCC-100	Salazar	74	75	75		75	75	75	75
2044	RO&M Program Examinations-Friant Division	T	1	No	SCC-100	Salazar	-	10	10		12	12	13	13
2067	Recreation Facilities/ADA Compliance-Friant Division	0	1	No	SCC-100	Epperson	-	37	200		400	600	600	600
<b>A50 - Approp Subtotal:</b>							<b>74</b>	<b>122</b>	<b>285</b>		<b>487</b>	<b>687</b>	<b>688</b>	<b>688</b>

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
1785 - Project Subtotal:							5,708	7,224	12,781		17,198	22,645	27,882	33,129
Report Total:							5,708	7,224	12,781		17,198	22,645	27,882	33,129
A10 - Approp Total:							1,024	1,244	2,244		1,290	1,338	1,396	1,469
A20 - Approp Total:							475	516	549		570	604	632	660
A30 - Approp Total:							395	634	5,659		10,686	15,716	20,752	25,767
A40 - Approp Total:							3,740	4,708	4,044		4,165	4,300	4,414	4,545
A50 - Approp Total:							74	122	285		487	687	688	688
Report Total:							5,708	7,224	12,781		17,198	22,645	27,882	33,129

<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	407
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

The program is to carry out water conservation activities in cooperation with Reclamation contractors which include but are not limited to: development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. Grants (4100) are used for water conservation projects within the Friant Service Area.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reduced assistance to Reclamation contractors in meeting the requirement of Reclamation Law including assistance in the development of the Water Conservation Field Service Program and water conservation activities under the RRA and the CVPIA. Reduced assistance with water conservation plans, required under CVPIA.

**Activity Authorization:**

Section 210 of the RRA of 1982 & the Central Valley Improvement Act (PL 102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office. Full implementation of the program is essential for Reclamation to fulfill responsibilities under the RRA".

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
1100	Total Salaries & Benefits	43	45	46	49	50
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	16	16	16	16	16
4100	Grants & Coop Agreemts	50	50	52	50	50
8126	Regional Indirect Cost	13	14	14	17	17
8128	Office Indirect Cost	20	24	28	31	31
<b>Total Federal Estimate:</b>		<b>144</b>	<b>151</b>	<b>158</b>	<b>165</b>	<b>166</b>
<b>Total Estimate:</b>		<b>144</b>	<b>151</b>	<b>158</b>	<b>165</b>	<b>166</b>

**Object Code Description:**

Grants (4100) are used for water conservation projects within the Friant Service Area.

<b>Activity Name:</b>	San Joaquin Valley Land Subsidence	<b>Activity ID:</b>	423
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This critical study will predict the location and amount of future land subsidence in the Federal areas of the San Joaquin Valley, and will assess the water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause. The overall study should include water districts served by CVP deliveries in the Friant, San Luis, and Delta Divisions. The funding requested in this Activity Plan is for the Friant Division portion of the study.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The land subsidence analysis for the CVPIA Programmatic EIS is not sufficiently site-specific to allow Reclamation to start planning how to avoid or mitigate the facility and delivery impacts that will occur if the PEIS projections are accurate. Presently, tools are not available for accomplishing a high-resolution land subsidence evaluation of the area. Without a proposed study, Reclamation may not be prepared for these future impacts.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and the Central Valley Improvement Act PL102-575: Sec. 3404 (1), 3405 (1) (H), and 3405 (1) (J)

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	8	8	8	8	8
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	2	3	3	3	3
8128	Office Indirect Cost	2	3	3	3	3
<b>Total Federal Estimate:</b>		<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Total Estimate:</b>		<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

**Object Code Description:**

<b>Activity Name:</b>	N E P A Compliance	<b>Activity ID:</b>	586
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff works directly with CVP contractors, the Friant Water Users Authority, and other interested parties to monitor the use and distribution of project water for beneficial use by farmers, and urban interests, and for wetland habitats. SCCAO staff administer the NEPA process and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate CVP activities. Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

**Explanation Change from PFY:**

It is anticipated that implementation of the Biological Opinion for the site specific ESA consultation on long-term contract renewal will accelerate Bureau activities. This will require additional NEPA analyses. Additionally, due to the programmatic nature of the Biological Opinion for the CVP and Implementation of the CVPIA, there will be continued consultations on local issues ( i.e. O&M) for which no past consultation was required. Based on recent court decisions, NEPA will have to be done on BO Implementation activities for these actions as well. Due to these factors the NEPA budget needs to be increased as requested.

**Impact(s) if Unfunded:**

Without the proposed funding, activities by Reclamation, the contractors, and the Friant Water Users Authority will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. Reclamation is required to comply with NEPA. Some actions such as water transfers would be delayed.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935 (April 8, 1935); PL 392 Rivers & Harbors Act of 1937; PL 868 Rivers & Harbors Act of 1940; PL 99-546 Coordinated Operations Agreement - Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and PL 102-575, Title 34 (October 30, 1992). National Environmental Policy Act of 1969 as amended (PL 91-190, 42 USC 4321-4347).

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	189	198	208	219	230
2100	Total Travel	10	10	11	12	12
2400	Printing and Repro	2	2	2	3	3
2500	Other Services	56	52	51	50	54
2600	Supplies & Materials	2	2	2	3	3
3100	Equipment	2	2	2	3	3
8126	Regional Indirect Cost	56	59	62	65	69
8128	Office Indirect Cost	112	119	125	131	137
<b>Total Federal Estimate:</b>		<b>429</b>	<b>444</b>	<b>463</b>	<b>486</b>	<b>511</b>
<b>Total Estimate:</b>		<b>429</b>	<b>444</b>	<b>463</b>	<b>486</b>	<b>511</b>

**Object Code Description:**

Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

<b>Activity Name:</b>	Water Marketing/Contracting	<b>Activity ID:</b>	587
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Ensure continued delivery of water through negotiation and administration of water service actions and contracts: Warren Act, Operations Contracts, Temporary Water Service (Section 215) Contracts, and Holding Contracts. Conduct investigation of water rights and implementation of existing provisions within existing laws and regulations.

Facilitate, process, and review water transfers, exchanges, assignments, ground water banking, inclusions and limited exclusions within the service areas listed above. SCCAO ensures efficient operation of the Project facilities. Costs incurred as a direct result of the above activities benefiting an individual contractor are not part of the routine contract administration, nor included in this activity plan; such costs are provided for via specific reimbursable agreements.

Other Services (2500) costs are allocated for USGS monitoring.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Uncertain reliability and inefficient delivery of water. Renewal of contracts either short term until the PEIS is complete or long-term must be completed on schedule to ensure completion of Project repayment.

**Activity Authorization:**

Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, including but not limited to the Acts of August 26, 1937, as amended and supplemented, July 2, 1956, June 21, 1963, October 12, 1982, as amended, and Title XXXIV of the Act of October 30, 1992, all collectively referred to as the Federal Reclamation law. Emergency Relief Appropriation Act of 1935 (April 8, 1935); PL 392 Rivers & Harbors Act of 1937; PL 868 Rivers and Harbors Act of 1940; PL 99-546 Coordinated Operations Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and PL 10-575, Title 34 (October 30, 1992).

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	226	235	244	252	275
2100	Total Travel	4	4	4	5	5
2500	Other Services	56	58	60	63	66
2600	Supplies & Materials	1	1	2	2	2
3100	Equipment	4	4	2	4	4
8126	Regional Indirect Cost	66	68	71	76	86
8128	Office Indirect Cost	135	141	146	151	157
<b>Total Federal Estimate:</b>		<b>492</b>	<b>511</b>	<b>529</b>	<b>553</b>	<b>595</b>
<b>Total Estimate:</b>		<b>492</b>	<b>511</b>	<b>529</b>	<b>553</b>	<b>595</b>

**Object Code Description:**

Other Services (2500) costs are allocated for USGS monitoring.

<b>Activity Name:</b>	Groundwater Monitoring	<b>Activity ID:</b>	871
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the Friant Division, Friant Dam. The data is needed to track the beneficial use of project water, and to provide analysis of how the groundwater system is affected by current practices. The technical service/field groundwater measurements are submitted to MP-150 for data base updates.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded wells would not be monitored and loss of data that is used to project future water needs. There is an existing overdraft of groundwater. By continued funding studies can be made to control or end this overdraft.

**Activity Authorization:**

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	79	82	85	88	83
2100	Total Travel	3	3	3	3	3
8126	Regional Indirect Cost	22	22	22	22	23
8128	Office Indirect Cost	38	39	40	41	50
<b>Total Federal Estimate:</b>		<b>142</b>	<b>146</b>	<b>150</b>	<b>154</b>	<b>159</b>
<b>Total Estimate:</b>		<b>142</b>	<b>146</b>	<b>150</b>	<b>154</b>	<b>159</b>

**Object Code Description:**

<b>Activity Name:</b>	Aquatic Weed Research	<b>Activity ID:</b>	1003
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1S

Aquatic and ditchbank weeds located in, on, and adjacent to water storage, conveyance, and distribution systems are a threat to native aquatic species diversity, irrigated agriculture, and to essential water uses, including municipal and industrial water, water-dependent recreation, and water conveyance and storage systems. Aquatic nuisance weeds also prevent timely delivery of water, increase the cost of delivering water, lower the quality and quantity of available water, and adversely affect fish. Direct annual losses caused by aquatic and ditchbank weeds exceeds \$500 million. An estimated 2 million acre-feet of water is lost annually due to aquatic weeds, which equates to a \$110 million loss in productive value.

This activity is for basic and applied research on biological control agents, herbicide efficacy, and growth and reproduction of such weeds as Hydrilla verticillata (hydrilla), Egeria densa (egeria), Eurasian milfoil, parrot feather, water primrose, and waterhyacinth.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without a program to effectively control or eradicate these pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. Waterways would be clogged, water quality and quantity would be reduced, the cost of delivering water would increase, the quality of aquatic habitat would decrease, and water-dependent recreation would be greatly reduced. The result could be substantial economic loss.

**Activity Authorization:**

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611), and Public Law 104-46.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
2500	Other Services	24	24	24	24	24
<b>Total Federal Estimate:</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Estimate:</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

**Object Code Description:**

25\*\*: 1 interagency agreement

<b>Activity Name:</b>	Madera Irrigation District Water Supply Enhancement	<b>Activity ID:</b>	2419
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A10

Reclamation is completing an appraisal study to explore opportunities proposed by Madera Irrigation District, evaluate alternatives, and determine Federal interest and the potential for banking and development of additional CVP water for project purposes. Assuming a positive outcome with the appraisal report and Congressional feasibility study authorization, Reclamation will complete a feasibility study to evaluate and refine alternatives and recommend a plan for Federal action.

**Explanation Change from PFY:**

The Planning Phase will be completed in 2011.

**Impact(s) if Unfunded:**

**Activity Authorization:**

H.R. 109-275

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	50	-	-	-	-
2500	Other Services	920	-	-	-	-
8126	Regional Indirect Cost	15	-	-	-	-
8128	Office Indirect Cost	15	-	-	-	-
<b>Total Federal Estimate:</b>		<b>1,000</b>	-	-	-	-
<b>Total Estimate:</b>		<b>1,000</b>	-	-	-	-

**Object Code Description:**

<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	410
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity provide over sight to public and non-public requests to use portions of the Friant-Kern Canal, Madera Canal, Millerton Reservoir, and other lands designated as part of this division's right of way for activities associated with its intend use. To ensure the protection of the facility, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Land surveys are being digitized with property boundaries to provide this office and OM&R partners with reliable information to conduct field work. Spot surveys will be required to resolve specific boundary issues. The surveys will also be included within an automated lands information data base that complies with Reclamation's automation initiative. Base GIS and tabular data information will be collected through contract to provide a current detail of ownership and authorized uses of the facilities. In addition, land use compliance activities will be required to implement the Resource Management Plan for Millerton Lake and the accompanying renegotiation of the grazing and recreation contracts.

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The basic of the projects ability to service the customer of the Friant-Kern Canal and the Madera Canal rests on the adequate over sight and protection of the facility. This protection will be reduced if this program is not fully funded, and the results will be a deterioration of the facilities. Included in the funding is the review of potential tort claims arising from flooding associated with the unit. While actual flooding is not a predictable condition, Reclamation has been required to expend energy and funds on an annual basis for this activity. Not funding this portion will place Reclamation into a reactive program at the expense of other needed activities. The direction towards automating the lands information if not funded will limit this office's ability to respond to requests for use, assessment of impacts by continued developments of lands adjacent to facilities. The process of approval of new developments state, county, and local entities is becoming increasingly rapid requiring Reclamation to avail itself of tools to adequately assess those developments.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	123	130	136	143	150
2100	Total Travel	11	11	12	13	13
2200	Total Transportation	11	11	12	13	13
2300	Rent Comm & Util	4	6	6	6	6
2400	Printing and Repro	8	8	8	8	8
2500	Other Services	60	60	65	68	73
2600	Supplies & Materials	9	10	11	12	12
3100	Equipment	10	10	10	11	11
4100	Grants & Coop Agreemts	55	55	60	63	68
8126	Regional Indirect Cost	36	38	40	42	44
8128	Office Indirect Cost	73	76	80	84	86
<b>Total Federal Estimate:</b>		<b>400</b>	<b>415</b>	<b>440</b>	<b>463</b>	<b>484</b>
<b>Total Estimate:</b>		<b>400</b>	<b>415</b>	<b>440</b>	<b>463</b>	<b>484</b>

**Object Code Description:**

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.

<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1043
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamation's land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of non-operational waste and hazardous materials on Reclamation lands managed for non-operational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for non-operational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of wastes and hazardous materials, improved water quality, and reduced soil erosion.

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	6	6	6	6	7
2100	Total Travel	1	2	2	2	2
2300	Rent Comm & Util	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	35	35	36	38	39
2600	Supplies & Materials	6	6	7	7	7
3100	Equipment	2	2	3	3	3
4100	Grants & Coop Agreemts	26	27	28	29	30
8126	Regional Indirect Cost	1	1	1	1	2
8128	Office Indirect Cost	3	3	4	4	5
<b>Total Federal Estimate:</b>		<b>83</b>	<b>85</b>	<b>90</b>	<b>93</b>	<b>98</b>
<b>Total Estimate:</b>		<b>83</b>	<b>85</b>	<b>90</b>	<b>93</b>	<b>98</b>

**Object Code Description:**

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

<b>Activity Name:</b>	GIS Mapping	<b>Activity ID:</b>	1051
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO GIS Specialist will, as an ongoing activity, continue to provide support in the form of maps and other graphical output and data collection efforts for projects within the Friant Division of the CVP. These projects include NEPA documents, wildlife and environmental enhancement projects, water district inclusions and exclusions of land, water transfers and exchanges between districts. Activities include mapping of public and private lands, hydrological features, data collection, data management and implementation, technical assistance and coordination with water districts and other public and private entities, including MPGIS staff.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

SCCAO will be unable to comply with Department of Interior directives to develop and maintain GIS mapping of its lands and facilities. Critical personnel will be eliminated and the office will have to go elsewhere to obtain essential mapping and graphics. The timeliness of these services would seriously degrade.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
1100	Total Salaries & Benefits	25	27	29	29	31
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	4	4	4	4	4
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	6	8	8	10	10
8126	Regional Indirect Cost	10	10	11	11	11
8128	Office Indirect Cost	17	17	18	18	18
<b>Total Federal Estimate:</b>		<b>66</b>	<b>70</b>	<b>74</b>	<b>76</b>	<b>78</b>
<b>Total Estimate:</b>		<b>66</b>	<b>70</b>	<b>74</b>	<b>76</b>	<b>78</b>

**Object Code Description:**

**Activity Name:** E S A Compliance Implementation Of Bio Opinions For Interim, Long-Term Activity ID: 412  
**Project/Division:** 1785 - CVP, Friant Division (SCC-100) **Subject to Reimbursement:** Yes  
**Description of Activity:** **Fund:** A3H

A number of consultations with the Fish and Wildlife Service under section 7 of the Endangered Species Act resulted in biological opinions covering interim and long-term water service contractors, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Reclamation is committed to implementing projects and Programs to ensure that the continued existence of federally threatened and endangered species (listed species) would not be jeopardized. Reclamation may need to consult with USFWS and/or NMFS on new projects, and reconsult on existing projects.

Contracts (OC 2500) to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research, and conservation plans).

Grants and Cooperative Agreements (OC 4100) to complete compliance activities that are required for compliance with Biological Opinions and other ESA mandates, but which are not of direct benefit to the federal government (e.g. research on non-federal lands).

**Explanation Change from PFY:**

Cost increase is due to ESA commitments made under the Friant long-term contract renewal BO. There is a need for additional site-specific section 7 consultations as per commitments under the more programmatic CVPIA implementation BO.

**Impact(s) if Unfunded:**

Reclamation is presently operating under a number of biological opinions with non-discretionary terms and conditions. If this activity is unfunded, Reclamation may need to reinitiate consultation with the U.S. Fish & Wildlife Service or be out of compliance with federal statutes.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbors Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940); Public Law 99-546 Coordinated Operations Agreement - Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992, Title 34 (October 30, 1992). Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Friant Division Water Contracts, (February 27, 1995); Biological Opinion for Long-Term Water Service Contracts, (January 19, 2001), Central Valley Project Improvement Act of 1992 (October 30, 1992), Biological Opinion on Implementation of the CVPIA and continued Operation and Maintenance of the CVP (November 2000), Biological Opinion on the proposed Long-Term Renewal of the CVP Water Service Contracts for Friant Division and Cross Valley Canal Unit Contractors (January 20, 2001). Biological Opinion (USFWS) on CVP and SWP Operations Criteria and Plan (OCAP) July 30, 2004. Biological Opinion (NMFS) on CVP and SWP Operations Criteria and Plan October 22, 2004. Biological Opinion on Operations and Maintenance Program on USBR lands within South-Central California Area Office, February 17, 2005.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	140	147	153	159	173
2100	Total Travel	13	14	15	17	17
2200	Total Transportation	7	7	7	9	9
2300	Rent Comm & Util	1	1	1	2	2
2400	Printing and Repro	2	2	2	3	2
2500	Other Services	69	71	74	77	160
2600	Supplies & Materials	9	9	10	11	12
3100	Equipment	10	11	11	12	12
4100	Grants & Coop Agreemts	226	235	245	255	160
8126	Regional Indirect Cost	42	44	46	49	49
8128	Office Indirect Cost	85	88	91	94	105
<b>Total Federal Estimate:</b>		<b>604</b>	<b>629</b>	<b>655</b>	<b>688</b>	<b>701</b>
<b>Total Estimate:</b>		<b>604</b>	<b>629</b>	<b>655</b>	<b>688</b>	<b>701</b>

**Object Code Description:**

Contracts (OC 2500) to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research, and conservation plans).

Grants and Cooperative Agreements (OC 4100) to complete compliance activities that are required for compliance with Biological Opinions and other ESA mandates, but which are not of direct benefit to the federal government (e.g. research on non-federal lands).

<b>Activity Name:</b>	Environment Monitoring	<b>Activity ID:</b>	413
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Monitoring the effects of Reclamation activities as described under NEPA and ESA consultations that are performed on, in, or around Reclamation facilities for compliance with Federal and State environmental laws and regulations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1 directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

Contracts (OC 2500) issued to monitoring entities for large scale monitoring efforts. Entities in previous fiscal years have included the Endangered Species Recovery Program and River Partners.

**Explanation Change from PFY:**

Cost of Living Allowance.

**Impact(s) if Unfunded:**

Without the proposed funding, Reclamation will not be able to monitor environmental commitments and obligations required by NEPA and ESA on Project and recreation facilities.

**Activity Authorization:**

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1976 (Public Law 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624); National Environmental Policy Act of 1969 (Public Law 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (Public Law 100-532), as amended; Resource Conservation and Recovery Act of 1976 (Public Law 98-580), as amended; Pollution Prevention Act (Public Law 101-508), as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 0-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40, Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Department Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), Public Law 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook; The Federal Environmental Pesticide Control Act (Public Law 92-516); The Pesticide Relabeling Act, (Public Law 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (Public Law 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	9	10	11	12	14
2100	Total Travel	7	7	9	9	9
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	21	21	21	21	21
2600	Supplies & Materials	2	3	2	2	3
3100	Equipment	6	6	6	6	6
8126	Regional Indirect Cost	3	3	4	5	4
8128	Office Indirect Cost	6	6	7	8	8
<b>Total Federal Estimate:</b>		<b>55</b>	<b>57</b>	<b>61</b>	<b>64</b>	<b>66</b>
<b>Total Estimate:</b>		<b>55</b>	<b>57</b>	<b>61</b>	<b>64</b>	<b>66</b>

**Object Code Description:**

Contracts (OC 2500) issued to monitoring entities for large scale monitoring efforts. Entities in previous fiscal years have included the Endangered Species Recovery Program and River Partners.

<b>Activity Name:</b>	San Joaquin River Restoration Settlement Program	<b>Activity ID:</b>	2572
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

Activities include planning, environmental compliance, design, realty, and restoration strategy development. These activities are necessary to meet the San Joaquin River restoration objectives. The projects developed will improve or enhance the San Joaquin River's channel and habitat conditions. Floodplain structure modifications and associated features will occur as determined by the State of California.

The sub-activities include: (1) program administration elements for all aspects of the San Joaquin River Restoration Settlement Program (Settlement Program), including salary and benefits, office operations, travel, vehicle expenses, supplies and materials, and office and field equipment, (2) planning, environmental compliance, and design of the channel and habitat improvement projects, and (3) short-term monitoring and longer-term studies critical to the implementation and management of the program. These sub-activities will involve partnerships with multiple federal, state, and local entities.

Funding for Object Codes 2500 and 4100 is for acquiring technical and/or consultation services for the planning, design, realty, and environmental compliance activities. This funding will also be used to acquire technical services throughout Reclamation and from other federal, state, and academia as needed.

**Explanation Change from PFY:**

Previously funded by CVPIA Restoration Fund.

**Impact(s) if Unfunded:**

If unfunded, pending litigation will likely resume. The activities defined allow for continuation of a program vital to the successful implementation of the Settlement Program. It provides funding for federal staff and consulting experts for the Settlement Program's implementation and provides funding for partnerships with other federal agencies, state agencies, and academia as appropriate. The ability to implement the Settlement Program would be reduced significantly if the activities were unfunded.

**Activity Authorization:**

Central Valley Project, August 12, 1955; PL 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	500	500	500	500	500
2100	Total Travel	6	6	8	15	15
2200	Total Transportation	37	30	30	30	30
2400	Printing and Repro	5	100	150	200	300
2500	Other Services	2,794	7,000	12,000	16,677	20,000
2600	Supplies & Materials	1	6	8	8	7
3100	Equipment	125	30	40	40	35
4100	Grants & Coop Agreemts	1,080	1,868	1,734	2,000	3,583
8126	Regional Indirect Cost	144	150	180	180	180
8128	Office Indirect Cost	308	310	350	350	350
<b>Total Federal Estimate:</b>		<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>
<b>Total Estimate:</b>		<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>

**Object Code Description:**

Funding for Object Codes 2500 and 4100 is for acquiring technical and/or consultation services for the planning, design, realty, and environmental compliance activities. This funding will also be used to acquire technical services throughout Reclamation and from other federal, state, and academia as needed.

<b>Activity Name:</b>	Friant Dam And Millerton Lake	<b>Activity ID:</b>	415
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

This activity covers all resources required to operate Friant Dam and Millerton Lake to provide authorized project benefits for the delivery of water, flood control, fish and wildlife and recreation activities commensurate with established purposes and legal compliance. The principle resources provided by Friant Dam and Millerton Lake are: 1) water supply delivery systems; 2) flood control; 3) recreation facilities; 4) hydroelectric power; and 5) fish and wildlife facilities.

Funding under Other Services (OC 2500) include security, maintenance service contracts for modifications and improvements to facilities, garbage collection, phone service, WAPA inspections, septic tank services, vehicle purchases, and vehicle maintenance.

**Explanation Change from PFY:**

The FY 2008 request for this Activity Plan was reduced in order to meet Reclamation's commitments for other activities. The increase is due to requirements of the work schedule for this activity plan.

**Impact(s) if Unfunded:**

If not funded or partially funded this will deteriorate and disrupt delivery of project waters to contractors. Also safety and flood control will be impacted creating the possibility of a risk to public and private property downstream. Reclamation may be unable to demonstrate compliance of its diversion permit.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finder of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 392, Rivers and Harbors Act of 1937, August 26, 1937; Public Law 868, Rivers and Harbors Act of 1940, October 17, 1940; public and Small Reclamation Projects Act of 1956; Implementation, Oct. 27, 1986; and Public Law 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Title 34, October 30, 1992.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	1,402	1,444	1,487	1,531	1,600
2100	Total Travel	26	27	28	29	20
2200	Total Transportation	2	2	2	2	2
2300	Rent Comm & Util	80	82	84	87	90
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	251	259	267	275	283
2600	Supplies & Materials	80	82	84	87	90
3100	Equipment	72	74	76	78	80
8126	Regional Indirect Cost	420	433	446	459	448
8128	Office Indirect Cost	842	867	893	920	960
<b>Total Federal Estimate:</b>		<b>3,177</b>	<b>3,272</b>	<b>3,369</b>	<b>3,470</b>	<b>3,575</b>
<b>Total Estimate:</b>		<b>3,177</b>	<b>3,272</b>	<b>3,369</b>	<b>3,470</b>	<b>3,575</b>

**Object Code Description:**

Funding under Other Services (OC 2500) include security, maintenance service contracts for modifications and improvements to facilities, garbage collection, phone service, WAPA inspections, septic tank services, vehicle purchases, and vehicle maintenance.

<b>Activity Name:</b>	San Joaquin River Operations	<b>Activity ID:</b>	416
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

The purpose of this activity is to supply water for irrigation and domestic purposes to land along the San Joaquin River between Friant Dam and Gravelly Ford in accordance with Supreme Court Decision of Rank v. Krug 1956. There are 215 water rights contracts involved.

Funding under Other Services (OC 2500) includes maintenance service contracts for modification and improvement to San Joaquin River and delivery systems.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded water rights holders down stream of Friant may not receive their water to the extent called for within their contracts. Water may be released over the required contact flows, which will cut into the allocation of long term contractors within the Friant service area. This in turn would be a loss of revenue.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935. The Project was Project was Authorized by a finding of Feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 392, Rivers and Harbors Act of 1937, August 26, 1937: Public Law 868, Rivers and Harbors Act of 1940, October 17, 1940; Public Law 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956; Implementation, Oct 27, 1986; and Public Law 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Title 34, October 30, 1992.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	83	85	88	91	99
2100	Total Travel	1	1	1	1	1
2300	Rent Comm & Util	14	15	15	15	15
2500	Other Services	131	135	139	143	147
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	5	6	6	5	5
8126	Regional Indirect Cost	26	27	28	29	28
8128	Office Indirect Cost	50	51	53	56	60
<b>Total Federal Estimate:</b>		<b>312</b>	<b>322</b>	<b>332</b>	<b>342</b>	<b>357</b>
<b>Total Estimate:</b>		<b>312</b>	<b>322</b>	<b>332</b>	<b>342</b>	<b>357</b>

**Object Code Description:**

Funding under Other Services (OC 2500) includes maintenance service contracts for modification and improvement to San Joaquin River and delivery systems.

<b>Activity Name:</b>	Columbia Mowry System	<b>Activity ID:</b>	417
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

The purpose of this activity is for supplying water for irrigation through pumping plants, canals and pipelines to Water Rights holders downstream of Friant.

Funding under Other Services (OC 2500) include maintenance service contract, vehicle purchases and vehicle maintenance.

**Explanation Change from PFY:**

Based on renewal contract budget.

**Impact(s) if Unfunded:**

If not funded or partially funded water rights holders down stream of Friant will not receive their Water Rights entitlement and Reclamation may be unable to demonstrate compliance of its diversion permit.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finding of Feasibility by the secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 392, Rivers and Harbors Act of 1937, August 26, 1937: Public Law 868, Rivers and Harbors Act of 1940, October 17, 1940; Public Law 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of and Public Law 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Title 34, October 30, 1992.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	11	11	12	12	12
2100	Total Travel	1	1	1	1	1
4100	Grants & Coop Agreemts	236	243	250	257	257
8126	Regional Indirect Cost	3	3	4	4	4
8128	Office Indirect Cost	6	6	6	6	6
<b>Total Federal Estimate:</b>		<b>257</b>	<b>264</b>	<b>273</b>	<b>280</b>	<b>280</b>
<b>Total Estimate:</b>		<b>257</b>	<b>264</b>	<b>273</b>	<b>280</b>	<b>280</b>

Object Code Description:

<b>Activity Name:</b>	Misc. Oper, Maint, Res, Mgt Activities	<b>Activity ID:</b>	749
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Water Operations - Provide a variety of services on an as-needed basis to assist with modifying, replacing or repairing features and possible operational adjustments of existing projects to increase beneficial purposes.

Funding under Other Services (OC 2500) include miscellaneous service contracts.

**Explanation Change from PFY:**

The FY 2008 request for this Activity Plan was reduced in order to meet Reclamation's commitments for other activities. The increase is due to requirements of the work schedule for this activity plan.

**Impact(s) if Unfunded:**

If not funded or partially funded, projects and programs needed to protect the agency's interest would not be completed creating a vulnerability for Reclamation depending upon the outcome of the decisions to be made.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finding of Feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 392, Rivers and Harbors Act of 1937, August 26, 1937; Public Law 868, Rivers and Harbors Act of 1940, October 17, 1940; Public Law 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956; Implementation, Oct. 27, 1992.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	132	136	140	144	149
2100	Total Travel	3	3	3	3	3
2500	Other Services	5	5	5	5	5
2600	Supplies & Materials	2	2	2	2	3
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	39	41	42	45	42
8128	Office Indirect Cost	79	82	84	85	89
<b>Total Federal Estimate:</b>		<b>261</b>	<b>270</b>	<b>277</b>	<b>285</b>	<b>292</b>
<b>Total Estimate:</b>		<b>261</b>	<b>270</b>	<b>277</b>	<b>285</b>	<b>292</b>

**Object Code Description:**

Funding under Other Services (OC 2500) include miscellaneous service contracts.

<b>Activity Name:</b>	Hydrilla Detection & Eradication Project	<b>Activity ID:</b>	998
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Hydrilla and other aquatic nuisance species, such as parrot feather, Eurasian milfoil, and water hyacinth, grow into dense mats in or above the water column and impede water flow and light transmission. This results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without a program to detect and eradicate pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

**Activity Authorization:**

Plant Protection Act, P.L. 106-224

Noxious Weed Control and Eradication Act, P.L. 108-412

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	37	37	37	37	37
	<b>Total Federal Estimate:</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
	<b>Total Non-Federal Cost Share:</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>
	<b>Total Estimate:</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

**Object Code Description:**

25\*\* : 1 contract

<b>Activity Name:</b>	Accessibility Corrective Maintenance	<b>Activity ID:</b>	829
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A5M

Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas.

Funding under Other Services (OC 2500) is for contracts to retrofit restrooms, install disabled parking and provide accessible work area.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Would not meet goals set by the President, Secretary of the Interior and Commissioner. All USBR retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

**Activity Authorization:**

Architectural Barriers Act of 1968, P.L. 90-48; and the Americans with Disabilities Act of 1990, P.L. 101-336, as amended.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	75	75	75	75	75
<b>Total Federal Estimate:</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>Total Estimate:</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

**Object Code Description:**

Funding under Other Services (OC 2500) is for contracts to retrofit restrooms, install disabled parking and provide accessible work area.

<b>Activity Name:</b>	RO&M Program Examinations-Friant Division	<b>Activity ID:</b>	2044
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Reclamation has a responsibility to ensure that water related facilities are effectively operated and maintained (O&M). Regardless if operation and maintenance has been transferred to a water user organization. Federal investment and ownership in these facilities have an inherent liability and there is a need to safeguard related public interests relative to their operation and maintenance.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded, RO&M inspections would not be performed.

**Activity Authorization:**

Reclamation Projects Act of 1902 and Supplementary Acts.

# FY 2009 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	5	6	6	7	7
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	3	4	4	4	4
<b>Total Federal Estimate:</b>		<b>10</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>
<b>Total Estimate:</b>		<b>10</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>

**Object Code Description:**

<b>Activity Name:</b>	Recreation Facilities/ADA Compliance-Friant Division	<b>Activity ID:</b>	2067
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A50

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards through training, upgrading of facilities, and implementation of new design standards. Staff in the SCCAO will serve as the lead in implementing this program. After the first year start-up, annual expenses will increase through 2011 and plateau before declining to accommodate installation of required facilities.

Satisfying the Commissioner's goal of making reservoirs compliant with the Americans with Disabilities Act (ADA) requires ADA compliant equipment, i.e. picnic tables, restrooms, fire pits, showers, telephones. Pathways need grading and paving to reduce slopes to 2% or less. ADA compliant benches, picnic tables, drinking fountains and vending machines are needed, as well as updating or adding the appropriate signage to indicate handicap facilities. Doors and hallways of the buildings need to be expanded to accommodate wheelchairs.

Total cost of \$16 million is required to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.

**Explanation Change from PFY:**

This program is required to meet the Commissioner's goal of ADA compliance. Funds requested assume 50/50 match by managing partners and completion in 2020.

**Impact(s) if Unfunded:**

Reclamation would be subject to major lawsuits such as those lost by the State of California, which have lead to a cost of several hundreds of millions of dollars.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	11	11	12	12
2100	Total Travel	5	10	10	10	10
2200	Total Transportation	22	46	70	70	70
2500	Other Services	66	138	225	225	225
3100	Equipment	25	51	51	50	50
4100	Grants & Coop Agreemts	66	138	225	225	225
8126	Regional Indirect Cost	2	2	3	3	3
8128	Office Indirect Cost	4	4	5	5	5
<b>Total Federal Estimate:</b>		<b>200</b>	<b>400</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Total Estimate:</b>		<b>200</b>	<b>400</b>	<b>600</b>	<b>600</b>	<b>600</b>

**Object Code Description:**

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.